

Montana Board of Regents 2006-2010 Strategic Plan

Abbreviated Outline

Exhibit No. 9Date 3-25-09Bill No. HB 2**Goal I: Increase the overall educational attainment of Montanans through increased participation, retention and completion rates in the Montana University System.**

Goal I (1): Prepare students for success in life through quality higher education.

Goal I (2): Make higher education more affordable by offering more need-based financial aid and scholarships.

Goal I (3): Promote postsecondary education affordability.

Goal I (4): Work collaboratively with the K-12 education system to increase high school academic preparedness, completion, and concurrent enrollment programs.

Goal I (5): Increase postsecondary enrollment of traditional and non-traditional students through expanded outreach programs, evening/weekend programs, and 2-year programs.

Goal I (6): Improve distance and on-line learning by coordinating online delivery of education across the entire Montana University System.

Goal II: Assist in the expansion and improvement of the state's economy through the development of high value jobs and the diversification of the economic base.

Goal II (1): Increase responsiveness to workforce development needs by expanding and developing programs in high demand fields in the state.

Goal II (2): Establish collaborative programs among institutions, the private sector, and the state to expand research, technology transfer, the commercialization of new technologies, and the development of our entrepreneurs.

Goal III: Improve institutional and system efficiency and effectiveness.

Goal III (1): Improve the accuracy, consistency and accessibility of system data, including the continued development of a comprehensive data warehouse.

Goal III (2): Deliver efficient and coordinated services.

MONTANA UNIVERSITY SYSTEM

Educational Units Only

2011 Biennium Increase:

Budget Request as approved by Board of Regents - May 2008

Budget Request - per OBPP - October 2008

Bottom Line Budget Request (above HB2 Level) - to Maintain Student Services

Less: HB 645 Funding - Introduced Bill
Balance

Add: Funding for Two-year Education Coordination/Enhancement
Funding for Information Resources, Planning & Communications

Additional Funding - HB 645 Amendment

Other Educational Units			
Comm. Colleges	Total	84% Resident Portion	% Reduction
-	\$30,933,552	\$25,984,184	
-	\$27,278,689	\$22,914,099	11.82%
\$2,878,650	\$21,195,481	\$17,654,484	32.06%
\$1,277,775		\$10,000,000	
\$1,600,875		\$7,654,484	
		\$300,000	
		\$250,000	
\$1,600,875		\$8,204,484	

The Additional Funding Requirement presented is critical in terms of the provision of essential student services. This additional funding will get to the students in the form of:

Classroom Instruction

Prevent Further Reductions Including:

- Layoffs
- Class Sections
- Program Closures

Student Services

Prevent Further Deterioration in Services Including:

- Financial Aid Counseling, Career Guidance & Placement
- Distance Learning Delivery
- Dislocated Workers' Counseling